

Office of the State Public Defender

Missoula vs. Billings Comparison
Presented December 2009

Missoula vs. Billings Comparison

- This presentation provides information related to the Billings and Missoula operations as requested by the Montana Public Defender Commission.

Missoula Region Populations

Missoula region consists of three Montana Counties:

| | Population | Poverty Population* |
|----------|------------|---------------------|
| Missoula | 107,320 | 17,682 (16%) |
| Ravalli | 40,664 | 5,528 (14%) |
| Mineral | 3,802 | 646 (17%) |

* Percentages are the poverty pop to total pop.

Billings Region Populations

Billings region consists of four Montana Counties:

| | Population | Poverty Population* |
|-------------|------------|---------------------|
| Yellowstone | 142,348 | 15,036 (11%) |
| Carbon | 9,657 | 1,081 (11%) |
| Stillwater | 8,687 | 813 (9%) |
| Bighorn | 12,841 | 3,093 (24%)# |

* Percentages are the poverty pop to total pop.

Mostly accomplished by 1 contractor

Missoula Region Costs – FY 2009

Payroll \$2.18 million (66%)

Contractor costs \$0.79 million (24%)

Other Operating Costs \$0.34 million (10%)

Total Costs \$3.32 million

Billings Region Costs – FY 2009

Payroll \$1.55 million (45%)

Contractor costs \$1.62 million (47%)

Other Operating Costs \$0.25 million (8%)

Total Costs \$3.42 million

Missoula Region Configuration

Missoula serves clients in their area with both Staff and Contract Attorneys. Staff attorneys are located in offices in Missoula and Hamilton. The total number of FTE are as follows:

Attorneys 23.25

Investigators 3.00

Administrative Staff 10.00

Billings Region Configuration

Billings serves clients in their area with both Staff and Contract Attorneys. Staff attorneys are located in offices in Billings. The total number of FTE are as follows:

Attorneys 16.75

Investigators 3.00

Administrative Staff 9.00

Missoula Region Configuration

Investigator to Attorney Ratio: 1 investigator for every 7.75 attorneys*

Admin Staff to Attorney Ratio: 1 staff for every 2.33 attorneys

* Investigators are encouraged to serve contract attorneys

Billings Region Configuration

Investigator to Attorney Ratio: 1 investigator for every 5.58 attorneys*

Admin Staff to Attorney Ratio: 1 staff for every 1.86 attorneys

*Investigators are encouraged to serve contract attorneys

Missoula Region Payroll

Payroll for Missoula and Hamilton:

FY 2007 \$1.91 million

FY 2008 \$2.09 million

FY 2009 \$2.18 million (66% of total costs)

FY 2010 (budget) \$2.23 million (2% inc over 09)

Billings Region Payroll

FY 2007 \$1.45 million

FY 2008 \$1.53 million

FY 2009 \$1.55 million (66% of total costs)

FY 2010 (budget) \$1.70 million (10% inc over 09)

Missoula Region Salaries

Payroll by range of pay with benefits:

Attorneys:

Above \$100,000 = 1 (4%)

Above \$75,000 but below \$100,000 = 12 (50%)

Above \$50,000 but below \$75,000 = 11 (46%)

Investigators: All around \$50,000

Missoula Region Salaries

Payroll by range of pay with benefits:

Administrative staff:

Above \$40,000 = 2 (20%)

Below \$40,000 = 8 (80%)

Billings Region Salaries

Payroll by range of pay with benefits:

Attorneys:

Above \$100,000 = 1 (6%)

Above \$75,000 but below \$100,000 = 7 (41%)

Above \$50,000 but below \$75,000 = 9 (53%)

Investigators: All around \$50,000

Billings Region Salaries

Payroll by range of pay with benefits:

Administrative staff:

Above \$40,000 = 2 (22%)

Below \$40,000 = 7 (78%)

Missoula Region New Case Counts

| Missoula County | | | | |
|-----------------|-----------|-----|-------------|-------|
| Contractor | | | FTE | |
| DC | \$153,149 | 24 | \$551,527 | 693 |
| DG | \$3,026 | 2 | \$37,124 | 62 |
| DI | \$453 | - | \$95,613 | 152 |
| DJ | \$18,755 | 6 | \$90,185 | 174 |
| DN | \$255,001 | 98 | \$51,036 | 66 |
| LC | \$103,315 | 82 | \$705,961 | 2,153 |
| Total | \$533,699 | 212 | \$1,531,446 | 3,300 |

Missoula Region New Case Counts

| Ravalli County | | | | |
|----------------|------------|-----|-----------|-------|
| | Contractor | | FTE | |
| DC | \$61,117 | 22 | \$237,066 | 207 |
| DG | \$ - | - | \$7,225 | 13 |
| DI | \$26 | 1 | \$13,630 | 22 |
| DJ | \$5,351 | 3 | \$25,527 | 49 |
| DN | \$80,238 | 42 | \$25,178 | 20 |
| LC | \$27,767 | 41 | \$334,885 | 891 |
| Total | \$174,499 | 109 | \$643,511 | 1,202 |

Missoula Region New Case Counts

| Mineral County | | | | |
|----------------|------------|-----|---------|----|
| | Contractor | | FTE | |
| DC | \$19,759 | 11 | \$2,242 | 5 |
| DG | \$ - | - | \$561 | - |
| DI | \$ - | - | \$ - | - |
| DJ | \$3,297 | 2 | \$ - | - |
| DN | \$25,872 | 10 | \$ - | - |
| LC | \$92,180 | 97 | \$1,349 | 13 |
| Total | \$141,108 | 120 | \$4,152 | 18 |

Billings Region New Case Counts

| Yellowstone County | | | | |
|--------------------|-------------|-------|-------------|-------|
| Contractor | | | FTE | |
| DC | \$481,746 | 164 | \$573,530 | 607 |
| DG | \$13,138 | 44 | \$ - | - |
| DI | \$53,558 | 74 | \$ - | - |
| DJ | \$12,447 | 27 | \$60,422 | 102 |
| DN | \$203,860 | 139 | \$73,939 | 75 |
| LC | \$241,076 | 1,222 | \$770,705 | 2,895 |
| Total | \$1,005,825 | 1,670 | \$1,478,596 | 3,679 |

Billings Region New Case Counts

| Carbon County | | | | |
|---------------|-----------|-----|----------|----|
| Contractor | | | FTE | |
| DC | \$129,733 | 49 | \$16,496 | 8 |
| DG | \$344 | - | \$ - | - |
| DI | \$1,264 | 4 | \$ - | - |
| DJ | \$633 | 2 | \$2,438 | 1 |
| DN | \$14,268 | 13 | \$ - | 1 |
| LC | \$98,286 | 116 | \$1,071 | 59 |
| Total | \$244,528 | 184 | \$20,005 | 69 |

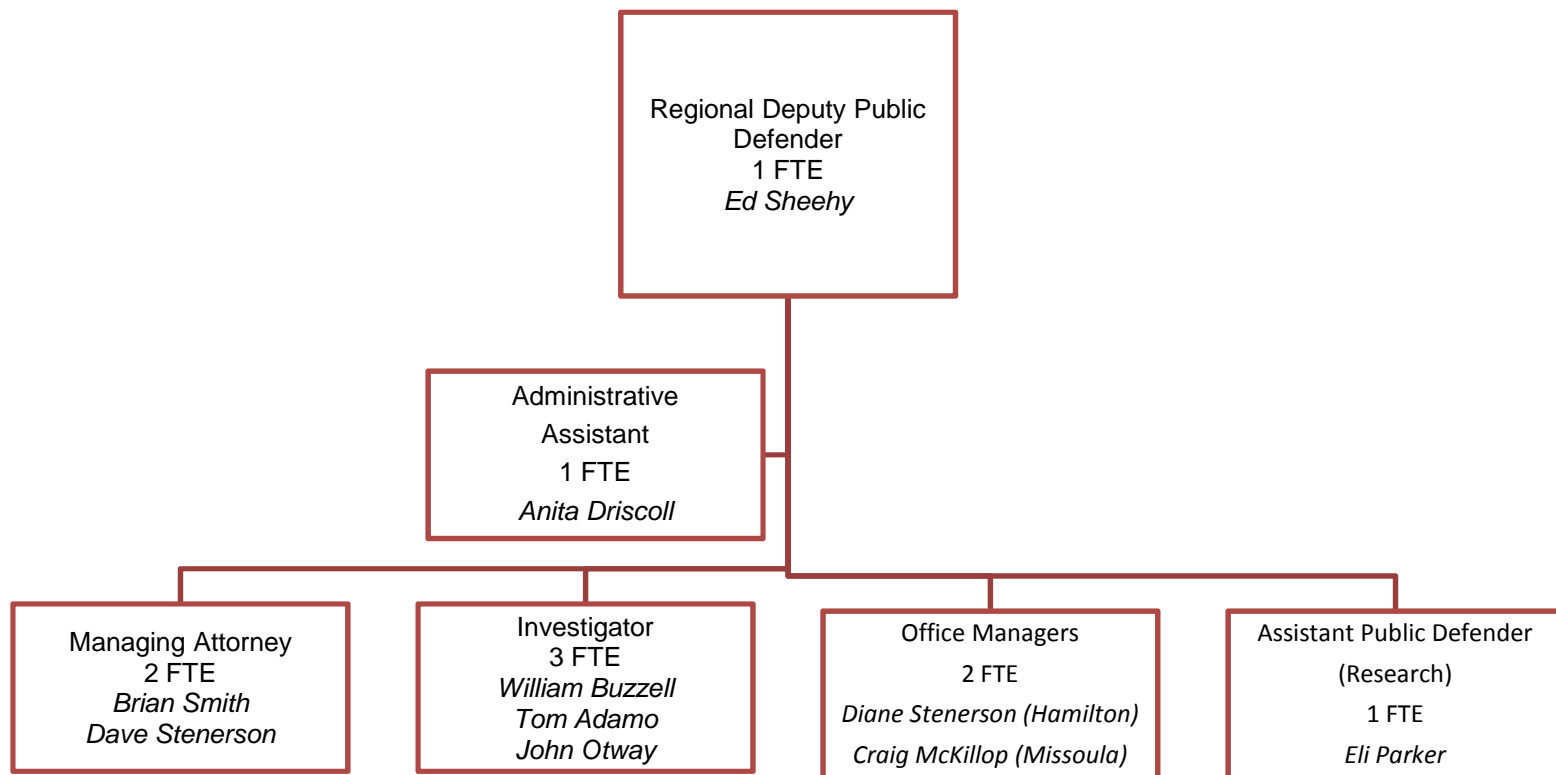
Billings Region New Case Counts

| Big Horn County | | | | |
|-----------------|-----------|-----|----------|----|
| Contractor | | | FTE | |
| DC | \$91,200 | 143 | \$17,692 | - |
| DG | \$89 | 1 | \$ - | - |
| DI | \$1,636 | 2 | \$ - | - |
| DJ | \$1,489 | 4 | \$627 | - |
| DN | \$49,100 | 65 | \$ - | - |
| LC | \$135,035 | 673 | \$8,767 | 13 |
| Total | \$278,549 | 888 | \$27,086 | 13 |

Billings Region New Case Counts

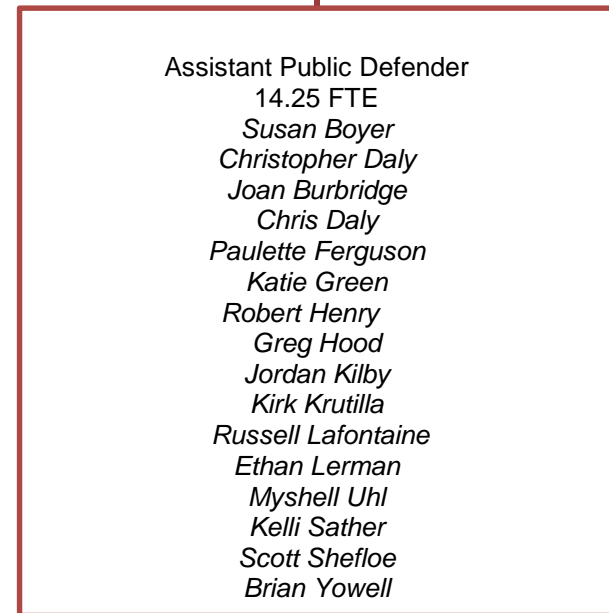
| Stillwater County | | | | |
|-------------------|----------|-----|----------|---|
| Contractor | | | FTE | |
| DC | \$39,808 | 34 | \$12,062 | - |
| DG | \$467 | 3 | \$ - | - |
| DI | \$ - | - | \$ - | - |
| DJ | \$10,133 | 16 | \$5,404 | - |
| DN | \$3,750 | 2 | \$2,189 | - |
| LC | \$34,946 | 82 | \$283 | 9 |
| Total | \$89,104 | 137 | \$19,938 | 9 |

REGION 2 – MISSOULA
36.25 FTE
Includes Missoula and Hamilton



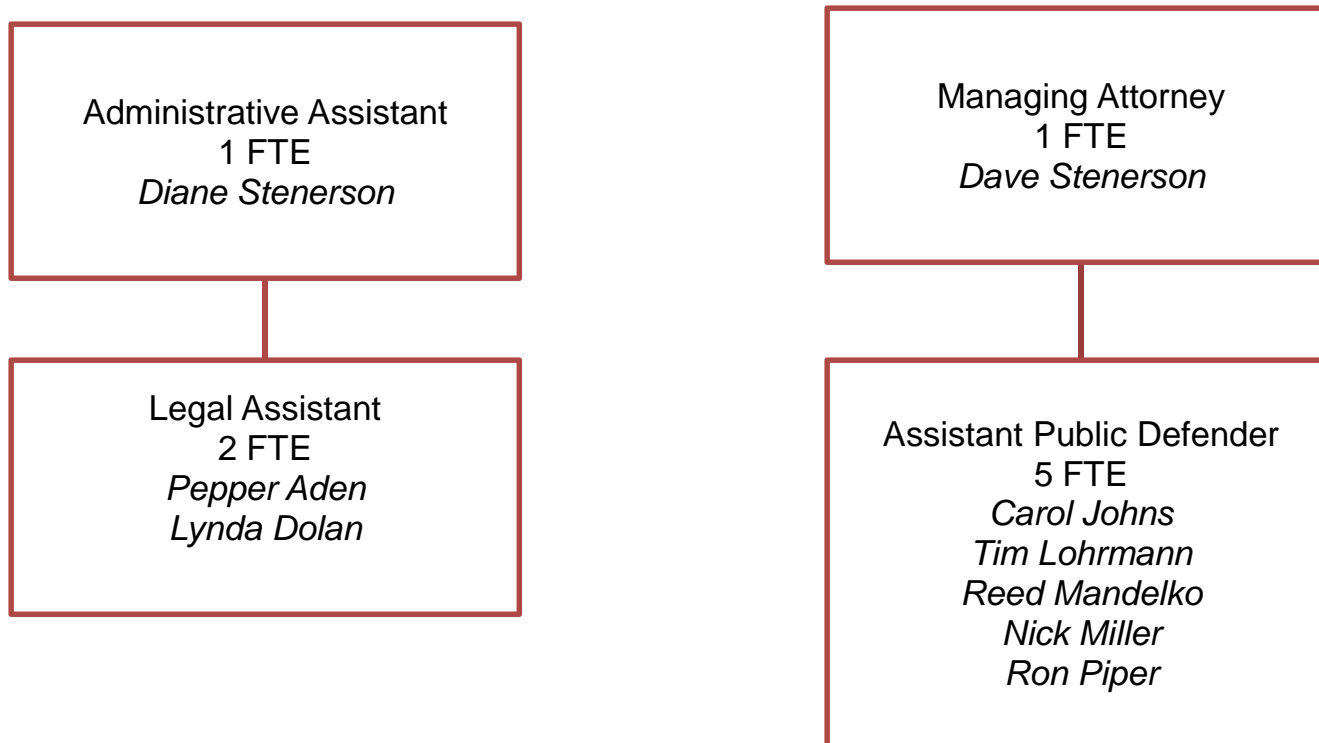
REGION 2

Missoula Public Defender Office



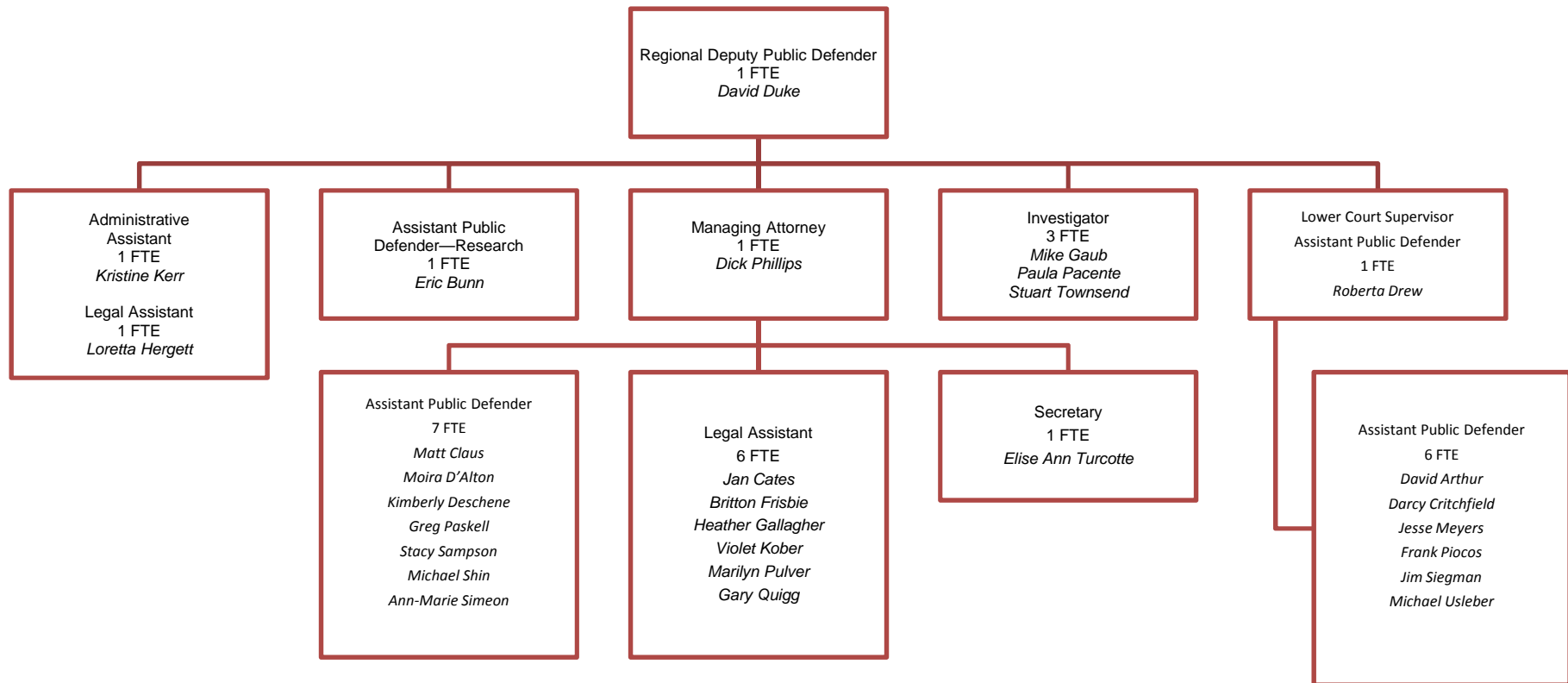
REGION 2

Hamilton Public Defender Office



REGION 9 – BILLINGS

29 FTE



Regional Average Case Weighting

For the Period of December 2008 through
November 2009

| Missoula | Billings* |
|-------------|-------------|
| 139.56 | 141.78 |
| 8 above 150 | 4 above 150 |

*Adjustment not yet verified or approved.
Unadjusted is 127.52

Conclusion

- Where are we?
- What are the next steps?